

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	153,268.4	163,238.2	277,455.7	277,455.7	278,332.0	166,949.8	-110,505.9	-39.8%
Objects of Expenditure								
1000 Personal Services	58,696.6	64,118.4	64,377.7	63,992.2	63,992.2	63,628.4	-749.3	-1.2%
2000 Travel	1,212.3	2,167.4	2,304.6	2,362.9	2,362.9	2,218.7	-85.9	-3.7%
3000 Services	38,587.4	49,105.7	54,228.3	54,559.5	54,559.5	51,078.7	-3,149.6	-5.8%
4000 Commodities	1,107.4	1,244.9	1,443.3	1,443.3	1,443.3	1,244.9	-198.4	-13.7%
5000 Capital Outlay	118.2	129.1	129.1	125.1	125.1	125.1	-4.0	-3.1%
7000 Grants, Benefits	53,546.5	46,472.7	154,972.7	154,972.7	155,849.0	48,654.0	-106,318.7	-68.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1001 CBR Fund (UGF)	0.0	2,115.5	2,115.5	2,115.5	2,115.5	0.0	-2,115.5	-100.0%
1002 Fed Rcpts (Fed)	29,200.2	21,022.8	126,740.3	126,740.3	127,616.6	22,181.2	-104,559.1	-82.5%
1003 G/F Match (UGF)	488.0	765.2	765.2	765.2	765.2	1,022.9	257.7	33.7%
1004 Gen Fund (UGF)	7,325.1	5,581.3	5,581.3	5,581.3	5,581.3	5,711.8	130.5	2.3%
1005 GF/Prgm (DGF)	8,704.5	9,535.7	9,535.7	9,535.7	9,535.7	9,676.5	140.8	1.5%
1007 I/A Rcpts (Other)	13,007.6	15,717.1	15,717.1	15,717.1	15,717.1	16,415.5	698.4	4.4%
1036 Cm Fish Ln (DGF)	3,315.9	4,450.0	4,450.0	4,450.0	4,450.0	4,468.0	18.0	0.4%
1040 Surety Fnd (DGF)	119.0	296.5	296.5	296.5	296.5	297.4	0.9	0.3%
1061 CIP Rcpts (Other)	3,320.1	3,808.0	3,808.0	3,808.0	3,808.0	3,809.1	1.1	0.0%
1062 Power Proj (DGF)	455.4	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	464.0	629.9	629.9	629.9	629.9	632.4	2.5	0.4%
1074 Bulk Fuel (DGF)	42.3	57.1	57.1	57.1	57.1	57.3	0.2	0.4%
1102 AIDEA Rcpt (Other)	5,429.6	8,618.1	8,618.1	8,618.1	8,618.1	8,618.1	0.0	0.0%
1107 AEA Rcpts (Other)	523.2	780.7	780.7	780.7	780.7	780.7	0.0	0.0%
1108 Stat Desig (Other)	9,925.1	16,381.3	16,381.3	16,381.3	16,381.3	16,396.3	15.0	0.1%
1141 RCA Rcpts (DGF)	8,442.1	9,188.6	9,188.6	9,188.6	9,188.6	9,387.1	198.5	2.2%
1156 Rcpt Svcs (DGF)	17,785.7	19,700.1	19,700.1	19,700.1	19,700.1	19,772.9	72.8	0.4%
1162 AOGCC Rcpt (DGF)	6,929.2	7,723.4	7,723.4	7,723.4	7,723.4	7,726.5	3.1	0.0%
1164 RDIF (DGF)	49.9	60.0	60.0	60.0	60.0	60.2	0.2	0.3%
1169 PCE Endow (DGF)	30,271.0	30,236.8	30,236.8	30,236.8	30,236.8	33,584.1	3,347.3	11.1%
1170 SmBusEDRLF (DGF)	46.5	56.8	56.8	56.8	56.8	57.0	0.2	0.4%

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1202 Anatomical (DGF)	22.7	80.0	80.0	80.0	80.0	80.0	0.0	0.0%	
1205 Ocn Rngr (Other)	0.0	0.0	4,500.0	4,500.0	4,500.0	0.0	-4,500.0	-100.0%	
1206 CPV Tax (Other)	0.0	0.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%	
1209 Capstone (DGF)	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1210 Renew Ener (DGF)	896.3	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%	
1221 Civil Legl (DGF)	309.1	360.3	360.3	360.3	360.3	311.6	-48.7	-13.5%	
1223 CharterRLF (DGF)	14.4	19.5	19.5	19.5	19.5	19.6	0.1	0.5%	
1224 MariculRLF (DGF)	14.4	19.8	19.8	19.8	19.8	19.9	0.1	0.5%	
1227 MicroRLF (DGF)	7.2	9.7	9.7	9.7	9.7	9.7	0.0	0.0%	
1235 AGDC-LNG (Other)	5,861.5	3,431.6	3,431.6	3,431.6	3,431.6	3,081.6	-350.0	-10.2%	
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	180.0	180.0	100.0%	
Funding Totals									
Unrestricted General (UGF)	7,813.1	8,462.0	8,462.0	8,462.0	8,462.0	6,734.7	-1,727.3	-20.4%	
Designated General (DGF)	78,188.0	85,016.6	85,016.6	85,016.6	85,016.6	88,932.6	3,916.0	4.6%	
Other	38,067.1	48,736.8	57,236.8	57,236.8	57,236.8	49,101.3	-8,135.5	-14.2%	
Federal	29,200.2	21,022.8	126,740.3	126,740.3	127,616.6	22,181.2	-104,559.1	-82.5%	
Positions									
Permanent Full Time	535	518	518	518	518	514	-4	-0.8%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	10	8	8	7	7	5	-3	-37.5%	